

**FY 2027 PUBLIC SAFETY BUDGET**

| Code         | Description                              | FY25 Actuals (\$)   | FY26 Budget (\$)    | FY26 Actuals (\$)   | FY27 Projected (\$)   | Notes                               |
|--------------|--|---------------------|---------------------|---------------------|-----------------------|-------------------------------------|
| <b>6000</b>  | <b>PUBLIC SAFETY</b>                     |                     |                     |                     |                       |                                     |
| <b>6000C</b> | <b>PARKING AUTHORITY</b>                 |                     |                     |                     |                       |                                     |
| 6001         | PA Salaries                              |                     |                     |                     | \$55,000.00           |                                     |
| 6002         | PA Overtime                              |                     |                     |                     | \$3,000.00            |                                     |
| 6004         | PA FICA                                  |                     |                     |                     | \$10,000.00           |                                     |
| 6005         | PA Health Benefits                       |                     |                     |                     | \$20,000.00           |                                     |
| 6006         | PA Pension Benefits                      |                     |                     |                     | \$10,000.00           |                                     |
| 6007         | PA Uniforms                              |                     |                     |                     | \$2,000.00            |                                     |
| 6008         | PA Duty Equipment                        |                     |                     |                     | \$1,000.00            |                                     |
| 6009         | PA Training & Membership                 |                     |                     |                     | \$1,000.00            |                                     |
| 6010         | PA Pre Employment                        |                     |                     |                     | \$500.00              |                                     |
| 6011         | PA Mobile Technology                     |                     |                     |                     | \$1,000.00            |                                     |
| 6012         | PA Supplies                              |                     |                     |                     | \$1,500.00            |                                     |
| 6013         | PA Vehicle Fuel                          |                     |                     |                     | \$3,000.00            |                                     |
| 6100C        | PA Vehicle Maintenance                   | \$19,858.59         | \$2,000.00          | \$12,357.10         | \$3,000.00            |                                     |
| 6200C        | PA Parking Meter Maintenance             |                     | \$10,000.00         |                     | \$10,000.00           |                                     |
| 6201         | PA Parking Vehicle Debt                  |                     |                     |                     | \$13,800.00           |                                     |
|              | <b>Total Parking Authority</b>           | <b>\$19,858.59</b>  | <b>\$12,000.00</b>  | <b>\$12,357.10</b>  | <b>\$134,800.00</b>   |                                     |
|              | <b>PUBLIC SAFETY DEPARTMENT</b>          |                     |                     |                     |                       |                                     |
| 6110         | PS Salaries                              | \$397,152.00        | \$430,000.00        | \$176,031.36        | \$380,000.00          |                                     |
| 6111         | PS Overtime                              | \$20,853.92         | \$26,000.00         | \$10,719.20         | \$20,000.00           |                                     |
| 6112         | PS Bonus                                 | \$4,100.00          | \$8,000.00          | \$4,060.64          | \$20,000.00           |                                     |
| 6120         | PS FICA                                  | \$31,694.98         | \$33,000.00         | \$14,690.13         | \$33,000.00           |                                     |
| 6130         | PS Health Benefits                       | \$0.00              | \$15,000.00         | \$1,947.00          | \$20,000.00           |                                     |
| 6150         | PS Pension Benefits                      | \$15,743.33         | \$51,600.00         | \$43,966.00         | \$51,000.00           |                                     |
| 6200         | PS Uniforms                              | \$4,911.23          | \$4,500.00          | \$4,743.03          | \$6,000.00            |                                     |
| 6210         | PS Weapons & Duty Equipment              | \$13,701.77         | \$20,000.00         | \$20,709.75         | \$20,000.00           |                                     |
| 6220         | PS Training & Memberships                | \$3,377.82          | \$5,000.00          | \$2,994.24          | \$5,000.00            |                                     |
| 6230         | PS Pre Employment                        | \$2,378.00          | \$6,000.00          | \$2,703.00          | \$5,000.00            |                                     |
| 6260         | PS Mobile Technology and IT              | \$5,168.64          | \$5,500.00          | \$4,586.60          | \$8,000.00            |                                     |
| 6270         | PS Supplies                              | \$6,894.32          | \$8,000.00          | \$4,808.86          | \$8,000.00            |                                     |
| 6300         | PS Professional Services - Legal Fees    | \$19,000.00         | \$71,300.00         | \$35,650.00         | \$5,000.00            |                                     |
| 6400         | PS Occupancy                             | \$103,187.48        | \$100,000.00        | \$55,936.75         | \$105,000.00          |                                     |
| 6500         | PS Miscellaneous                         |                     | \$0.00              |                     | \$3,000.00            |                                     |
| 6505         | PS Petty Cash                            | \$3,872.05          | \$5,000.00          | \$2,203.22          | \$500.00              |                                     |
| 6510         | PS Community Engagement                  | \$5,062.04          | \$10,000.00         | \$7,815.77          | \$2,000.00            |                                     |
| 6515         | PS Contingency                           |                     |                     |                     | \$10,000.00           | Was not included in the last budget |
| 6600         | PS Utilities                             | \$15,057.01         | \$18,000.00         | \$2,957.73          | \$5,000.00            |                                     |
| 6700         | PS Vehicle Repairs                       |                     | \$16,000.00         | \$19,052.67         | \$15,000.00           |                                     |
| 6710         | PS Vehicle Fuel                          | \$129,336.27        | \$30,000.00         | \$14,387.63         | \$18,000.00           |                                     |
| 6720         | PS Insurance                             | \$47,980.94         |                     | \$5,000.00          | \$22,500.00           |                                     |
| 6750         | GOCCP Police State Aid                   | \$9,994.40          |                     | \$93,548.73         | \$34,000.00           |                                     |
|              | <b>PS Public Safety Budget Total</b>     |                     |                     |                     | <b>\$796,000.00</b>   |                                     |
| <b>6850</b>  | <b>PS SPEED CAMERA BUDGET</b>            |                     |                     |                     |                       |                                     |
| 6851         | PS Speed Camera Admin Fee - 4 Cameras    |                     | \$301,000.00        | \$39,228.16         | \$200,000.00          |                                     |
| 6852         | PS Speed Camera Service Fees             | \$37,558.42         | \$68,000.00         | \$4,997.20          | \$68,000.00           |                                     |
| 6853         | PS Speed Camera Salaries                 | \$1,190.62          | \$85,000.00         | \$24,860.26         | \$180,000.00          |                                     |
| 6854         | PS Speed Camera FICA                     |                     | \$20,000.00         |                     | \$10,000.00           |                                     |
| 6855         | PS Speed Camera Occupancy                | \$1,880.00          | \$45,000.00         |                     | \$80,000.00           |                                     |
| 6856         | PS Speed Camera General Supplies         | \$600.57            | \$2,000.00          |                     | \$2,000.00            |                                     |
| 6857         | PS Speed Camera Overtime                 |                     | \$5,000.00          |                     | \$8,000.00            |                                     |
| 6858         | PS Speed Camera Uniforms                 |                     | \$2,000.00          |                     | \$2,000.00            |                                     |
| 6859         | PS Speed Camera Weapons & Duty Equipment | \$2,111.17          | \$1,000.00          | \$3,501.60          | \$1,000.00            |                                     |
| 6860         | PS Speed Camera Training & Membership    | \$768.46            | \$200.00            | \$381.16            | \$200.00              |                                     |
| 6861         | PS Speed Camera Pre-Employment           | \$1,252.17          | \$2,500.00          |                     | \$2,500.00            |                                     |
| 6862         | PS Speed Camera Mobile Technology        | \$2,956.19          | \$2,500.00          | \$1,967.69          | \$5,000.00            |                                     |
| 6863         | PS Speed Camera Supplies                 | \$1,344.31          | \$500.00            | \$500.00            | \$500.00              |                                     |
| 6864         | PS Speed Camera Vehicle Repairs          | \$16,331.28         | \$500.00            |                     | \$2,000.00            | Increased by \$1,000.00             |
| 6865         | PS Speed Camera Vehicle Fuel             |                     | \$2,000.00          |                     | \$3,000.00            |                                     |
| 6866         | PS Speed Camera Miscellaneous            | \$6,921.62          | \$1,500.00          |                     | \$1,500.00            |                                     |
| 6867         | PS Speed Camera FY27 Police Vehicle #1   |                     | \$5,000.00          |                     | \$18,000.00           |                                     |
| 6868         | PS Speed Camera FY27 Police Vehicle #2   |                     | \$8,500.00          |                     | \$18,000.00           |                                     |
| 6869         | PS Speed Camera FY27 Police Vehicle #3   |                     |                     |                     | \$18,000.00           |                                     |
| 6870         | PS Speed Camera Marlboro VFD Support     |                     |                     |                     | \$7,000.00            |                                     |
| 6872         | PS Speed Camera Health Benefits          |                     |                     |                     | \$19,412.32           |                                     |
| 6873         | PS Speed Camera Pension Benefits         |                     |                     |                     | \$10,000.00           |                                     |
| 6874         | PS Speed Camera Pedestrian Safety        |                     |                     |                     | \$10,000.00           | Increased by \$10,000.00            |
| 6880         | PS Speed Camera Due to State             |                     |                     |                     |                       |                                     |
|              | <b>Total 6850 PS Speed Camera Budget</b> | <b>\$260,226.42</b> | <b>\$552,200.00</b> | <b>\$173,984.80</b> | <b>\$666,112.00</b>   |                                     |
|              | <b>TOTAL PUBLIC SAFETY EXPENDITURES</b>  | <b>\$932,239.60</b> |                     | <b>\$616,305.48</b> | <b>\$1,462,112.00</b> |                                     |